West Virginia

DWSRF Set-Aside

Supplemental Grant Funds

Progress Activity Report

For Time Period

July 1, 2010 – December 31, 2010

February 15, 2011

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Summary of Program Implementation

OEHS provides EPA with a PWSS/SRF update at the mid-year and at the end of year to report on PWSS/SRF grant work plan activities. Please refer to that update for the normal work plan status. This Supplemental Grant Funds Progress Activity Report will update the status of the redirection activities.

These funds became available due to vacancies, frozen salaries, and under runs in other budget items from vacancies. The Supplemental Work Plan will be used to further implement programs such as capacity development assessments for most, if not all, community water systems throughout the state. Grants will be provided to water systems for planning projects, developing needs assessments, construction design to close loans quicker, and source water protection. Contractors will be used to develop mapping for water systems, training courses and certification program for water system management staff, water distribution operator, and chief operator.

This Progress Report will address those one time supplemental grant activities approved by EPA in May 2007. During the EPA April 2007 site visit, it was decided to withdraw the unexpended grant funds in the 4% set aside since they were not to be included in the tracking of available set aside funds. None of the 2% set aside was to be used since there is very little balance left over at the end of each fiscal year. Since the funding of the supplemental grant activities cross into both the 10% and 15% set asides, each activity will be addressed and the financial status for each set aside will follow at the end of this report. Any significant uncommitted funds will be redirected into different areas and will be requested in the next grant application.

Significant progress in expenditures has been made for the last two reporting periods. The table below summarizes the progress made on commitments, obligations, and disbursements for redirected activities. The supplemental activities have resulted in total commitments of $6,630,018; total obligated (contract or grant agreement) amount of $5,329,963; and a total disbursement amount of $ 3,266,449 through December 2010. Obligated (under contract or grant agreement) funds not yet expended total $2,063,513.

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Committed/Obligated Redirection Summary Sheet						
Balances as of *12-31-10*	**Budget Amount**	***Committed**	****Obligated**	**Cumulative Disbursements**	*****Uncommited**	**Obligated money Unexpended**
Activity F/15% *Preliminary Evaluation & Design Grants*	$ 2,036,740.00	$ 2,036,740.00	$ 1,993,740.00	$ (1,053,797.74)	$ -	$ 939,942.26
Activity A/15% & Activity B/10% *Capacity Development Technical Assistance*	$ 1,100,000.00	$ 1,100,000.00	$ 194,040.00	$ (194,040.00)	$ -	$ -
Activity A/15% & Activity B/10% *Lab Equipment*	$ 438,321.26	$ 438,321.26	$ 218,321.26	$ (218,321.26)	$ -	$ -
Activity K/15% & Activity L10% *Source Water Technical Assistance*	$ 1,244,624.00	$ 1,244,624.00	$ 1,244,624.00	$ (335,737.02)	$ -	$ 908,886.98
Activity B15% & Activity C10% *GIS Mapping (GPS) Grants*	$422,831.16	$422,831.16	$422,831.16	$ (396,682.38)	$ -	$26,148.78
Activity C15% & Activity D10% *AWOP Studies/Distribution Optimization*	$ 325,000.00	$134,176.00	$134,176.00	$ (134,176.00)	$ 190,824.00	$0.00
Activity E/10% *Source Water Security Enhancements Grants*	$200,000.00	$190,283.36	$141,187.36	$ (96,187.36)	$ 9,716.64	$45,000.00
Activity E15% & F10% *Source Water Protection Mini Grants*	$ 765,200.00	$ 757,549.03	$ 675,549.03	$ (549,473.59)	$ 7,650.97	$ 126,075.44
Activity D15% *WV Utility Management Institute*	$ 197,709.00	$ 197,709.00	$ 197,709.00	$ (197,709.00)	$ -	$ -
Activity G10% *Operator Certification*	$ 135,745.00	$ 107,785.00	$ 107,785.00	$ (90,325.00)	$ 27,960.00	$ 17,460.00
	$ 6,866,170.42	**$ 6,630,018.81**	**$ 5,329,962.81**	**$ (3,266,449.35)**	**$ 236,151.61**	**$ 2,063,513.46**

*Commited: Includes recipient contracts that are certified and recipients with final contracts signed.
**Obligated: Final contracts signed.
***Uncommited: Includes recipient contracts not notified of the award and/or selected.

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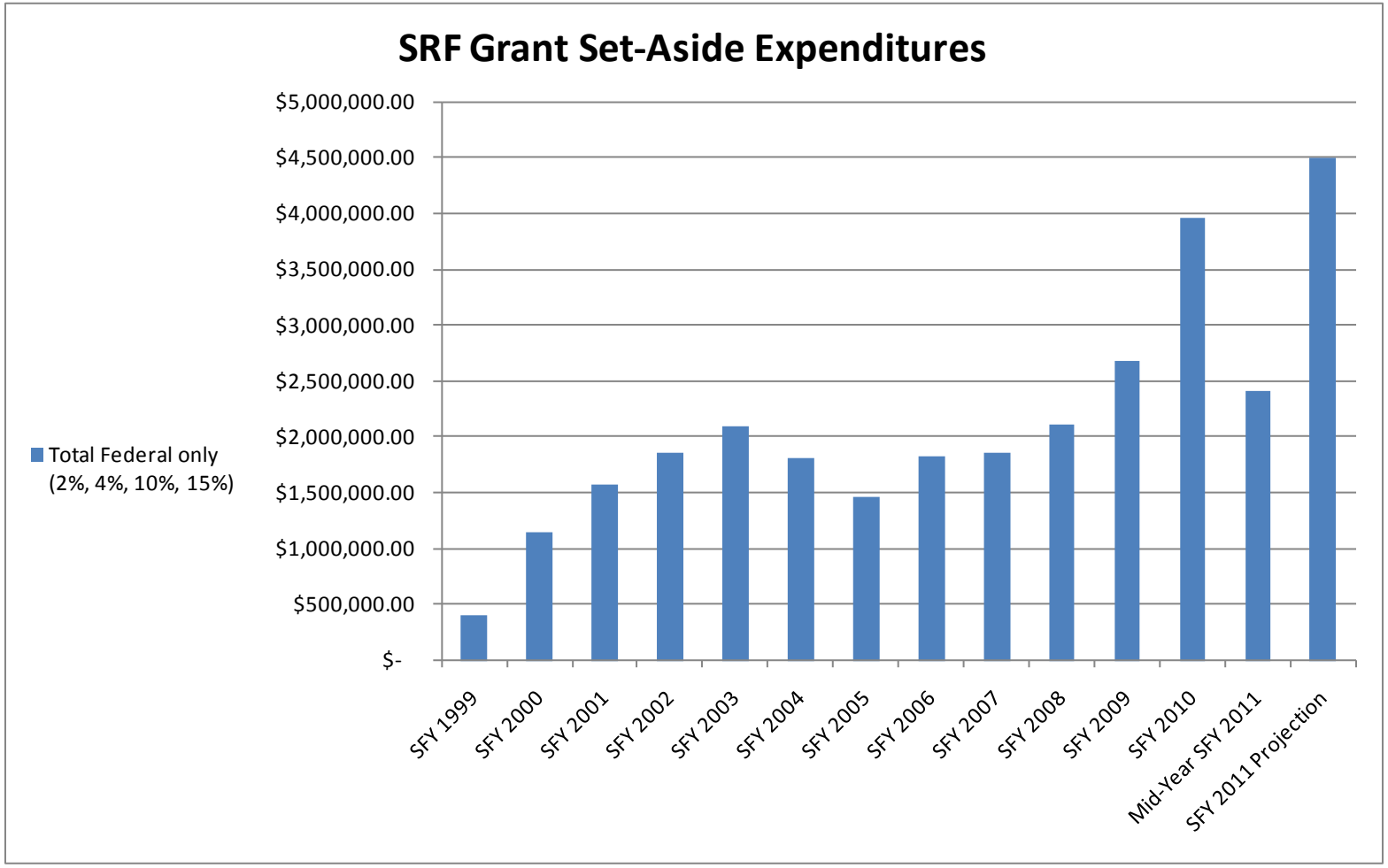
The SRF Grant Set-Aside Expenditure chart shows the dramatic increase in spending as a result of the redirected activities since the 2007 year. At the 2011 mid-year we have expended over $2.4 million which can be extrapolated to project a total year expenditure of over $4.5 million. About half of this year's expenditures are the result of implementing the redirected activities.



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I. Activity F(15%): Preliminary Evaluation, Planning, and Project Design Grants

II. Activity F(15%) Description: This activity will provide grant funds to small water systems to determine their needs and expedite projects to the construction phase. This activity will offer technical assistance grants to private and public community water systems for system assessment to:

- Perform source water quantity and quality studies.
- Drill exploratory wells determining source feasibility.
- Test system water loss.
- Perform other studies as needed.
- Identify compliance issues via feasibility study.
- Develop preliminary engineering reports for funding applications.
- Prepare design plans and specifications.
- Conduct income surveys.

III. Outcomes/Benefits:

No.	Planned Outcomes	Outcome Status
1.	Projects funded and constructed more rapidly.	Preliminary engineering reports and funding of designs will enable water systems to implement projects faster.
2.	Water systems returned to compliance.	Returning systems to compliance is a factor in determining the priority of the systems for grant funds.
3.	Water systems avoid future non-compliance.	These grant funds will enable water systems to be eligible for projects to meet future regulations.
4.	Water systems' source and infrastructure needs better understood.	The grant funds will help water systems understand their needs by performing studies of their facilities.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity will use $982,942 from the 15% set aside unexpended funds over the next year period. To-date this activity has disbursed $1,053,798.

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VI. Schedules and Major Outputs:

No.	Planned Outputs	Output Status
1.	All grants used effectively.	All grants will be for eligible projects and oversight provided by OEHS.
2.	Completed evaluation reports used for subsequent projects.	Completed reports will be required for each project and will be used for subsequent construction projects.
3.	Preliminary engineering reports completed for funding applications.	Preliminary engineering reports will be used for submitting IJDC funding applications for construction projects.
4.	Design plans and specifications completed, expediting project funding and construction.	Grant funds used for completion of design plans and specifications will aid in moving projects to construction quickly.
5.	Completed income surveys demonstrate disadvantaged status.	Grants for income surveys will have to provide legitimate reasons why the income survey should be justified prior to awarding the grant.

Progress Report of Supplemental Grant Funds Workplan: Eight of the selected grantees, representing $$701,000.00 have completed the requirements of their subrecipient agreements. Two of the grantees have substantially completed their grant requirements and have expended $243,182.92 of $286,750.00 awarded for these two grants. All requirements for these two grants will be completed in the third quarter of SFY 2011. Eight grantees representing $1,005,990 are in initial stages of completing the requirements specified by their subrecipient agreements and one grantee, representing $68,000, is in the process of completing the requirement to award its subrecipient agreement. The table below shows the expenditures of the grantees and the percent of disbursement of the grantee awards.

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Summary of Planning and Design Grants

Grantee Name	Amount of Grant	Expenditure	Percent Complete
Oakvale Road PSD	$200,000	$200,000.00	100
City of Piedmont	$40,000	$40,000.00	100
Jefferson Utilities	$200,000	$200,000.00	100
New Haven PSD	$94,750	$77,962.48	84
City of Cameron	$68,000	$68,000.00	100
Gilmer County PSD	$30,000	$30,000.00	100
Oakland PSD	$192,000	$165,220.44	86
Webster County	$18,000	$17,994.09	100
Webster Co.Countywide Study	$55,000	$55,000.00	100
McDowell County PSD	$90,000	$90,000.00	100
Southern Jackson County PSD	$49,500	$13,825.14	28
Mineral County	$92,990	$47,515.95	51
Sugar Creek PSD	$200,000	0	0
Town of Fairview	$200,000	$46,904.64	23
Nettie-Leivasy PSD	$200,000	0	0
City of Stonewood	$35000	0	0
Cowen PSD	$78,500	0	0
Page-Kincaid PSD	$150,000	0	0
Town of Matoaka	$68,000	0	0
Total =	**$2,061,740**	**$1,053,797.74**	

Explanations of Variance ($) and Deviation from Plans (schedules and outputs): The Preliminary Evaluation, Planning, and Project Design Grant program is proceeding well now that the grant program has been established. $1,053,797.74 has been disbursed to-date for this activity.

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I. Activity B(10%) & A(15%): Capacity Development Assistance Program

II. Activity B(10%) & A(15%) Description: This activity will be a standalone project separated from the Source Water Assessment and Protection project. This activity will help water systems achieve technical, managerial, and financial (TMF) capacity. This activity will identify public water systems (PWS) lacking TMF capacity and coordinate assistance.

A contractor will be procured to:

- Develop a survey tool to assess TMF.
- Complete an on-site survey of all Community Water Systems using the Capacity Development Program (CDP) questionnaire.
- Submit survey results to CDP staff.
- Identify PWSs needing TMF assistance and willing to work with the contractor. Examples include management policies, procedures, plans, budgets, financial planning, and security plans.

III. Outcomes/Benefits:

No.	Planned Outcomes	Outcome Status
1.	BPH has comprehensive knowledge of PWSs' TMF capacity.	Contractor completed the development of the information tool on October 31, 2009. The field contract to take the tool out to water systems is currently under review.
2.	Water systems have necessary written plans and procedures.	Contract nearing advertisement for bids at this time.
3.	Improved TMF capacity results in viable systems.	Contract nearing advertisement for bids at this time.
4.	Viable systems improved public health protection.	Contract nearing advertisement for bids at this time.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity is planned to use $377,127.00 (includes $188,563 state match) from the 10% set aside and an additional $591,794 from the 15% set aside unexpended funds. The total planned for this activity for the next year is $918,208 from both set asides.

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VI. Schedules and Major Outputs:

No.	Planned Outputs	Output Status
1.	Capacity Development Survey Tool completed	Contractor completed the development of the information tool on October 31, 2009. The field contract to take the tool out to water systems is currently under review.
2.	Capacity Development Program surveys completed.	Contract nearing advertisement for bids at this time.
3.	A list of PWSs needing TMF assistance developed.	Contract nearing advertisement for bids at this time.
4.	Assistance provided to receptive PWSs.	Contract nearing advertisement for bids at this time.

Progress Report of Supplemental Grant Funds Workplan: OEHS has executed a grant agreement with the West Virginia University National Environmental Services Center (WVU-NESC) in September 2008 to develop a survey tool in the amount of $194,040 over a one year period. A two-month no cost extension was approved for the contract with the work to be completed by October 31, 2009. The survey tool was completed on October 31, 2009.

OEHS began developing the second phase of the project which uses the tool in the field at water systems throughout the state. A Request for Quote (RFQ) was prepared in order to seek a qualified vendor for the second phase. The RFQ is currently being reviewed by the Purchasing Division as well as the Office of Technology. The tool will be used in subsequent steps to:

- Identify water systems lacking technical, managerial, and financial (TMF) capacity
- Teach water systems the impacts of and corrective measures for inadequate TMF capacity
- Identify water systems willing to work with the contractor and correct identified TMF capacity problems

Explanations of Variance ($) and Deviation from Plans (schedules and outputs): The grant agreement was in place in September 2008. WVU-NESC completed the work survey tool on October 31, 2009. The Request for Quote (RFQ) has been

delayed due to reviews from the Information Technology and Purchasing groups with the state government for this reporting period. $194,040 has been disbursed to-date for this activity.

I. Activity L(10%) & K(15%): Source Water Assistance Program

II. Activity L(10%) & K(15%) Description: This activity will implement wellhead and source water protection activities associated with the WV Source Water Assessment and Protection (SWAP) program. A contractor will provide management and technical assistance to communities, helping develop, update and implement source water protection plans. OEHS will assign project areas or individual PWS systems to contractor(s). The contract work will focus on community water systems (CWS), especially small CWSs.
The Contractor will:

- Revise the potential contaminant inventory as needed.
- Determine appropriate source water protection measures on a local basis.
- Develop system specific management and contingency plans.
- Identify projects that PWSs can accomplish.
- Provide PWS system assistance.

III. Outcomes/Benefits:

No.	Planned Outcomes	Outcome Status
1.	Local educational efforts increased source water protection.	Source Water Protection assessments have been completed on forty-three (43) community systems to promote local educational efforts.
2.	Local communities increased involvement in source water protection efforts and measures.	Source Water Protection assessments have been completed on forty-three (43) community systems to increase involvement in water protection efforts.
3.	Community source water protection efforts and measures improved.	Source Water Protection assessments have been completed on forty-three (43) community systems improving community source water protection efforts.

4.	Guidance documents support additional local efforts.	Source Water Protection assessments have been completed on forty-three (43) community systems developing the local source water protection plan.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity is planned to use $1,244,624 from the 10% set aside unexpended funds. The remaining unexpended amount is $908,887 from the 10% set aside.

VI. Schedules and Major Outputs:

No.	Planned Outputs	Output Status
1.	Wellhead protection activities implemented.	Assessments have been completed on forty-three (43) community systems.
2.	Local efforts created enhanced protection plans.	Assessments have been completed on forty-three (43) community systems providing local enhanced protection plans.
3.	Standardized plans were accessible to interested parties.	Assessments have been completed on forty-three (43) community system providing accessible standardized plans to interested parties.
4.	SWAP and WHP plans approved.	SWAP and WHP plans approved for forty-three (43) community systems.
5.	Initial and updated source water reports issued.	Assessments have been completed and issued on forty-three (43) community systems.
6.	Local source water protection plans and educational brochures developed.	Assessments have been completed on forty-three (43) community systems with plans and educational brochures developed.
7.	Protection activities implemented.	Assessments have been completed on forty-three (43) community systems with protection activities implemented.
8.	System specific contingency and management plans prepared.	Assessments have been completed on forty-three (43) community systems with system specific contingency and management plans prepared. .

9.	A finalized PWS management guidance document is available for local use.	Guidance document for PWS management plans has been developed
10.	A finalized PWS contingency guidance document is available for local use.	Guidance document for PWS contingency plans has been developed

Progress Report of Supplemental Grant Funds Workplan: Source Water Protection Technical Help Program (SWPTHP) - The proposed contract requires a consulting engineer firm to work with drinking water systems across the state (initially within the St. Albans and the Wheeling District Offices) for the purpose of developing and implementing the components of a local Source Water Protection (SWP) program. Local SWP efforts not only protect public health and safety by preventing drinking water contamination but they can also help avoid the need for costly treatment, increased monitoring and remediation of contaminated drinking water sources.

WV State purchasing has approved the contract for the Wheeling and St. Albans Districts SWPTHP program with Potesta Inc. on March 29, 2009 in the amount of $453,000. It is anticipated that up to 60 (28 ground water and 32 surface water) community water systems will be assisted during the contract period.

WV State purchasing has approved the contracts for the Beckley, Philippi and Kearneyville Districts SWPTHP program with Tetra Tech on September 15, 2009 in the amount of $791,624. It is anticipated that up to 106 (32 ground water and 74 surface water) community water systems will be assisted during the contract period.

Protection plans (management and contingency reports) have been completed for forty three (43) community public water supply systems.

SWAP program will award and monitor contract work activities.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs): No variance or deviation from plans required at this time. Vendor's purchase order for the Wheeling and St.Albans Districts SWPTHP program was approved on March 29, 2009 and has been renewed until March 29, 2011. Vendor's purchase order for the Beckley, Philippi and Kearneysville Districts SWPTHP program was approved September 15, 2009 and has been renewed until September 15, 2011. $ 335,737.02 has been disbursed to-date for this activity. Total planned for this activity is $1,244,624.

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I. Activity C(10%) & B(15%): Geographic Information System Mapping

II. Activity C(10%) & B(15%) Description: This activity will create a pilot Global Position System (GPS)/field measurement water system infrastructure inventory within the southern WV Region I Planning & Development Council (Region I) areas. It will acquire asset inventory for municipalities and public service districts (PSDs) within Region I.

A contractor will:

- Initiate a GPS asset inventory pilot program for a minimum of six systems. System size and complexity will vary.
- Estimate project cost for completing remaining Region I systems.
- Use GPS equipment/field observations to inventory water system infrastructure locations (e.g., hydrants, pump stations, and valves).
- Input feature attributes (e.g., manufacturer, installation dates, and maintenance history) into GPS receiver/field notes.
- Maintain secure data copy.
- Issue a project summary report.

The contractor will build a pilot Region I Geographic Information System (GIS) mapping for participating public water systems. The contractor will establish a GIS database for system analysis, maintenance planning, and repair facilitation.

This GIS system will:

- Incorporate GPS/field measurement data into computerized mapping (GIS) program.
- Incorporate previously established Computer Aided Drafting and Design (CADD) mapping into GIS program.
- Digitize system features not feasibly mapped by GPS inventory (e.g., lines).
- Connect distribution and branch lines to hydrants, valves, and pump stations, etc. using GIS.
- Assign system attributes (e.g., line diameter, line material, flow direction, flow rates, installation dates, photographs, and schematics) to features using GIS program's inherent database compilation capabilities.

This activity will provide water system GIS data analyses that will provide assistance and location materials increasing system viability.

The GIS system will:

- Provide water system administrator with GPS and GIS datasets.
- Provide water system administrator with GIS data "viewer".

- Provide GIS data to other interested parties.

III. Outcomes/Benefits:

No.	Planned Outcomes	Outcome Status
1.	Municipalities/PSDs have accurate, geo-referenced inventory used for asset inventory and maintenance.	Municipalities will have accurate, geo-referenced inventory of assets.
2.	State and Federal agencies (if applicable) have inventory for use analyzing system assets and infrastructure efficiency.	OEHS will have access to the inventories generated from this activity to aid in analyzing system assets and infrastructure.
3.	Personnel provided information locating assets for emergency repairs and routine maintenance.	Water systems will have easy access maps and inventory lists to aid in repairs/maintenance.
4.	System administrators provided quality mapping suitable for system planning and other tasks.	Water systems will have updated maps of their facilities to aid in future planning and upgrading.
5.	Governmental agencies and others have access to water system mapping information.	OEHS will have access to the water system mapping information generated from this activity.
6.	Water systems have a more accurate asset inventory.	Water systems will have an accurate asset inventory for improved capital planning.
7.	Water system GIS data protected.	The GIS data will be protected from outside sources to protect public health.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity has disbursed $396,682 through this fiscal year. This activity is planned to use an additional $26,149 from the 15% set aside unexpended funds. The total planned for this activity is $422,831 from both set asides.

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VI. Schedules and Major Outputs:

No.	Planned Outputs	Output Status
1.	Municipalities/PSDs (as well as State officials, upon request) are provided current, geo-referenced digital and hardcopy asset inventory.	Digital and hardcopy asset inventories will be required as a condition of final invoice payment.
2.	Project summary report completed.	A project summary report will be required for each water system participating in this activity.
3.	Detailed geo-referenced system mapping incorporating high-resolution color aerial photography is completed and available in digital and hardcopy formats.	Detailed geo-referenced mapping using high-resolution color aerial photography will be available in digital and hardcopy formats.
4.	Detailed database files (integrated into GIS data) are suitable for analysis by other GIS users.	The database files will be standardized and suitable for use by other GIS users.
5.	Detailed digital data uploaded into GIS-capable GPS receivers.	The digital data will be uploaded into GIS-capable GPS receivers.
6.	System administrators provided with GIS viewer and GIS/GPS data.	System administrators will be provided with GIS viewer and GIS/GPS data.
7.	Data viewed and analyzed, but not altered.	Water systems will have the ability to view data and do analysis, but will not be able to alter the maps and data without revisions provided by Region 1.

Progress Report of Supplemental Grant Funds Workplan:
Region 1 progress is listed in the table below.

No.	Water System	Output Status
1.	Raleigh County PSD	GIS Mapping was completed in April 2010.
2.	Raleigh County PSD (Drews Creek Addition)	GIS Mapping was completed in July 2010.

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3.	Bluewell PSD	GIS Mapping completed in December 2010.
4.	Big Bend PSD	GIS Mapping completed in December 2010.
5.	Town of Athens	GIS Mapping completed in August 2010.
6.	Ravenscliff-McGraw-Saulsville PSD	GIS Mapping has been postponed due to insufficient water system staff time to participate in mapping activity.
7.	City of Welch	GIS Mapping completed in November 2010.
8.	Town of Iaeger	GIS Mapping completed in December 2010.
9.	Town of Oceana	GIS Mapping has started.
10.	Town of Union	GIS Mapping has started.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs):
To-date Region 1 has submitted invoices totaling $396,682. The third year agreement will be awarded in January for an additional $160,000 which will be funded mostly from a new capitalization grant award. $26,149 is the remaining amount of redirected funds budgeted for this activity.

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I. Activity D(10%) & C(15%): Area Wide Optimization Program Performance Based Training

II. Activity D(10%) Description: This activity implements Performance Based Training (PBT) within the EPA's Region III Area Wide Optimization Program (AWOP) guidelines during five training sessions over a fifteen month period. A contractor has been engaged to train public water system operators to optimize their treatment plant and/or distribution system performance.

Contractor activities are:

- Enlist water system management/owners and water system operators in the AWOP/PBT program.
- Conduct water system operator training.
- Train operators to analyze water plant treatment processes and/or distribution operations.
- Train OEHS field representatives to facilitate the PBT activities with water operators.

III. Outcomes/Benefits:

No	Planned Outcomes	Outcome Status
1.	EPA recognizes that PBT-trained operators are better able to achieve optimized plant performance goals in their day-to-day activities. Operators are more pro-active in finding solutions to water quality issues.	5 PBT training sessions have been completed. Follow-up sessions to rejoin/review are being planned for the group at 1 yr from the last session. A tentative meeting has been set for March 30, 2011 in Logan. Operators to date have continued to use lessons learned during the PBT sessions and have continued to network with each other and the facilitators as well. Operators are being more pro-active in finding solutions to water quality issues. Several systems have made changes in operations and with facilities based upon lessons learned during the PBT sessions. In most cases these pro-active changes are different to what they normal did, which was just reactive in nature.
2.	Meeting optimized water treatment plant performance goals long term result in reduced particle numbers/potential contaminants, and a lower microbial public health risk	5 PBT training sessions have been completed. Sessions have enhanced water operator problem solving skills, priority setting, and leadership abilities. Involved systems have all adopted reduced turbidity goals and have continued to seek plant optimization. Involved systems overall have at least seen some improvement in overall performance and continue to seek improved performance.
3.	Graphically show improvement trends by plotting raw/settled/finished water daily	1 year of baseline data prior to training was reported. Data above that required for compliance purposed is being collected on excel software and

	trends prior, during and after 12 month training period	continues to be collected at all systems that completed the 5 PBT sessions. Involved systems have seen the significance of collecting the data they were asked to collect during the sessions and have willingly continued to collect and use the data since the final session.
4.	Public health will move toward better protection with improved operator skills and water system performance.	WV-BPH-OEHS-EED's yearly microbial "Public Health Risk" status component (used since 2004) will be used to access improvement every March. The facilitators involved during the PBT sessions continue to serve as a resource for the systems involved.
5.	Enhances West Virginia DW program field staff abilities	State DW staff has improved their overall understanding of water treatment and are more confident in their normal work. The facilitators also have better working relationships with the facilities involved through the working relationships shared during the PBT event.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity has used $134,176 from the 10% set aside unexpended funds as a contract through EPA as in-kind work. This activity will use $190,824 additional funds from the 10% set aside for OEHS program work.

VI. Schedules and Major Outputs:

No.	Planned Outputs	Output Status
1.	Water system operators will be enhanced training including mentoring during PBT	5 PBT training sessions have been completed. A follow-up session to rejoin/review is planned for the group at 1 yr from the last session. A tentative meeting has been set for March 30, 2011 in Logan. The facilitators involved during the PBT sessions continue to serve as a resource for the systems involved. The systems also rely on each other in a network established during the event.
2.	Apply PBT methods (including priority setting/problem solving/ & leadership skills) to water system operators.	5 PBT training sessions have been completed. A follow-up session to rejoin/review is being planned for the group at 1 yr from the last session. A tentative meeting has been set for March 30,

		2011 in Logan. The operators involved all showed great progress in becoming more confident in t he areas of priority setting, problems solving and leadership skills. From session to session it was easy to see the operators grow in these regards.
3.	Evaluation of water treatment plants for finished water quality improvements.	WV-BPH-OEHS-EED's yearly microbial "Public Health Risk" status component (used since 2004) is updated every March and shared in-house and with the EPA-Region 3 Area Wide Optimization Program quarterly meetings.

Progress Report of Supplemental Grant Funds Workplan:
OEHS received approval 3/19/09 from EPA regarding the revised grant application for in-kind work for the AWOP activity. The procurement order specifics included $134,176 for "Implementation of PBT in WV per Work Assignment No. 4-02 Contract No. EP-C-05-11 Task 10, In-Kind FS-99390006. The PBT proposed "scope of work" was completed as of this reporting period.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs):
No disbursements to date on this activity. A second round of PBT training is being developed to use the remaining redirected funds.

I. Activity E(10%): Source Water Security Enhancements Grants

II. Activity E(10%) Description: This activity will improve PWSs source water security using grant funding. It will offer grants to install security features such as:

- Fencing.
- Cameras.
- Lights.
- Alarm systems.
- Install raw water contaminant detection equipment.

III. Outcome/Benefit:

No.	Planned Outcomes	Outcome Status
1.	Public health protected with improved source water security.	See schedules and output section.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity is planned to use $200,000 from the 10% set aside. As of 12/31/10, $96,187 has been expended. The remaining redirected funds balance is $103,813.

VI. Schedules and Major Outputs:

No.	Planned Outputs	Output Status
1.	Water systems facilities will have increased source water security.	2008 Subrecipient Grants 1. Clarksburg Water Board has completed a $16,555 project to install a fence and camera system to provide security at their surface water intake. 2. City of Fairmont has completed a $47,575 project to install a fence to secure the raw water reservoir and a raw water intake on a second body of water. 3. City of Hurricane has completed a $9,105 project to install a fence to secure their raw water reservoir. 2009 Subrecipient Grants The following PWSs have been selected to enter into a sub recipient grant award process and in some cases have been formally awarded the funding. The amounts listed are subject to change as PWSs adhere to procurement requirements and receive final bids. Grant awards will be based on these bids. 1. Alpine Lake Public Utilities Company has completed a $2,633 project to install security fence for protection of well #1 from vehicles using gasoline and diesel fuel immediately across the

		access road. 2. Glen Dale Water Works has completed a $10,156 project to secure existing well house with fencing and 24 hour surveillance equipment. 3. Lubeck Public Service District has completed a $10,164 project to install new fencing around two water wells. 4. Hundred Littleton Public Service District has been awarded $45,000 to install security fencing at 10 separate well sites. 5. Mason County Public Service District has applied for $20,000 to install fencing and signage at well fields around the county. Project determined not to be viable at this time for grant funding, project withdrawn by Mason County PSD. 6. Armstrong Public Service District has applied for a $17,067 project to provide security surveillance of two different raw water intakes and buildings (pump stations). Cameras will cover intakes and entrances to river intakes. Project determined not to be viable at this time for grant funding, project withdrawn by Armstrong PSD. 7. Town of Rowlesburg has applied for $12,029 to provide fencing, surveillance and alarms to protect source water.
2.	All funds used effectively.	Grant funds will be provided for eligible projects to improve their security.

Progress Report of Supplemental Grant Funds Workplan: The Wellhead Protection and Source Water Protection Grant Programs were designed to offer security project grant opportunities. Grantees from these programs have been selected to receive and/or awarded funds provided for in Activity E (10%) Source Water Security Enhancement Grants.

In the 2008 grant program three (3) security projects totaling $73,235 have been completed.

In the 2009 grant program seven (7) PWS were selected to receive a grant award. As of 12/31/10 three (3) projects have been completed, totaling $22,952. Hundred Littleton PSD has been awarded $45,000 to install fences around wells; Mason County PSD

and Armstrong PSD projects are no longer viable; Rowlesburg still has the potential to be awarded approximately $15,000 for security. This amount is estimated and is subject to change as the PWSs procure goods and services. These remaining projects and funds may be awarded during the 2011 grant periods for additional Source Water Security Enhancement Grants.

Additional PWSs have been selected to receive and/or awarded subrecipient grants through the Wellhead Protection and Source Water Protection Grant Programs as described in Activities F (10%) and E (15%).

Explanations of Variance ($) and Deviation from Plans (schedules and outputs): No variance or deviation from plans required. Project is on schedule.

I. Activity F(10%) & E(15%): Source Water Protection (Mini) Grants

II. Activity F(10%) & E(15%) Description: This activity will implement source water protection activities associated with the Source Water Assessment and Protection (SWAP) program. It will provide grants to community public water supply (PWS) groundwater systems establishing and implementing wellhead protection programs.

The activity will:

- Establish and develop wellhead protection activities protecting groundwater sources.
- Establish formal sub-recipient agreement with grantee, including scope of work and standards.
- Refine the wellhead protection delineations using site-specific information.
- Expand the inventory of existing and potential point and non-point contamination sources
- Initiate wellhead protection management or planning.
- Enhance wellhead protection program at the local level.

The activity will also provide grants to surface water community PWS systems, assisting them to establish and implement source water protection programs.

This activity will:

- Establish and develop surface source water protection.
- Establish formal sub-recipient agreement with grantee, including scope of work and standards.
- Establish inter-agency agreement promoting and implementing watershed source protection benefiting community

systems.
- Refine the watershed protection using site-specific information.
- Expand the inventory of existing and potential point and non-point contamination sources.
- Initiate source water protection management or planning.
- Enhance source water protection program at the local level.

This activity will also assess and characterize the hydro geologic setting of water in flooded, abandoned underground coal mines, primarily in southern WV to help determine wellhead protection delineations. It will determine water flow paths and recharge rates into a bandoned c oal m ines f rom ove rlying s trata. D evelop a f low m odel, a ccounting f or f ractured be drock a nd m ine voi ds; applicable to other flooded, abandoned, underground mines to help determine wellhead protection delineations.

It will:
- Develop a multi-year joint funding agreement with the USGS.
- Collaborate with other cooperating agencies in funding USGS.
- Select one or more suitable mines, preferably a PWS water source.
- Install monitoring wells.
- Conduct borehole geophysics identifying strata physical properties.
- Collect and analyze ground water samples.
- Conduct a ground water recharge investigation including flow through a flooded abandoned coal mine.
- Characterize overlying strata hydraulic properties.
- Create fractured bedrock aquifer conceptual groundwater flow model for flooded, abandoned, underground coal mines.

III. Outcomes/Benefits:

No.	Planned Outcomes	Outcome Status
1.	Communities' source water protection efforts and measures improved.	See Schedules and Major Outputs below.
2.	The fractured bedrock aquifer conceptual ground water flow model created.	Contract signed and is currently being implemented.

3.	A water accumulation and movement model developed for flooded abandoned coal mines.	Contract signed and is currently being implemented.
4.	Aquifer properties and characteristics database significantly revised to include data representing the southern West Virginia mining region.	Contract signed and is currently being implemented.
5.	A comprehensive report applicable to comparable geologic settings is available.	Contract signed and is currently being implemented.
6.	Knowledge obtained increased source water protection activities for PWSs utilizing abandoned mine water.	Contract signed and is currently being implemented.
7.	Water systems' source and infrastructure needs better understood.	See Schedules and Major Outputs below.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity is planned to use $565,200 from the 10% set aside and an additional $200,000 from the 15% set aside funds. The total planned for this activity is $765,200 from both set asides. As of 12/31/10, $ 549,474 has been expended.

VI. Schedules and Major Outputs:

No.	Planned Outputs	Output Status
1.	Wellhead protection activities implemented.	2007 Subrecipient Grants Three (3) PWSs were awarded and completed for a total of $35,383. Funding for these awards was allocated in Activity E (15%). These systems included: 1. Oakland PSD completed a security project to add surveillance and fencing to well field; 2. Town of Union establish a Source Water Protection Plan, including protection area delineation, establishing a foundation for source water ordinances, design standards, incentive programs to protect source water in an area experiencing

		population growth. 3. Town of Bath has completed an assessment of the hydro geologic conditions of the Cacapon Mountain aquifer and drafted an application for the EPA Sole Source Aquifer Designation. 2008 Subrecipient Grants Nine (9) PWS were awarded a total of $94,865. Funding for these awards were allocated in Activity E (15%) These systems included: 1. Alpine Lake Public Utilities Company has completed a $5,625 project to install a fence at their primary source to allow for security and access for routine maintenance. 2. Lubeck Public Service District has completed an $8,500 project to install fencing at their electrical control tower that services their wellfield and at one wellhead. 3. New Martinsville Water and Sanitary Sewer Board have completed a $13,089 project to install a fence and camera system to provide security at their wellheads. In addition, the security system has been connected to current telemetry to allow for notification of unauthorized entry into well sites. 4. Village of Beech Bottom has completed a $4,856 project to install a security system and drinking water protection signs along the major highway within their wellhead protection area. 5. City of Wellsburg Water Board has completed a $10,620 project to install a security system, wellfield illumination, and drinking water protection signs along the major highway within their wellhead protection area 6. Preston County Public Service District #4 has completed a $26,553 project to install a fence to protect wellheads and electrical control panels from vandalism or contamination. In addition to physical security, Preston County Public Service District #4 installed pressure transducers in their wells to

		analyze the aquifer to prepare to produce adequate water quantities to facilitate future growth in the area. 7. Red Sulphur Public Service District has completed a $13,122 project to develop land use policies and practices that will protect source water resources. This project is part of an ongoing county-wide source water protection plan. 8. New Cumberland Water/Sewage Board has completed a $6,836 project to install a fence and camera system to provide security at their wellheads. 9. Franklin completed a $5,664 project to establish a monitoring station to allow for non-compliance sample analysis of their raw water to identify potential contaminants of concern from nearby potential contaminant sources. Funds were originally allocated to provide for wellhead protection planning at the City of Sistersville. However, this system did not develop the source, thus these funds will be utilized to provide for proposed projects selected to participate in the 2009 Wellhead Protection Grant Program. 2009 Subrecipient Grant 1. Parkersburg Utility Board has completed a $21,424 project to install security fencing and overhead area lighting at three water supply wells. In addition, a total of 80 signs will be installed to identify to the public the boundaries of the Wellhead Protection Area, to provide contact information and explanation of facility purpose. 2. New Martinsville Water and Sanitary Sewer Board has completed a $69,988.00 project to properly abandon two wells and install a fence around a new well. A portion of the project costs ($41,992.80) was funded through the 15% set aside. The remainder ($27,995.20) was funded from the 10%.

2.	Wellhead protection plans improved.	See above.
3.	Source water protection activities implemented.	2008 Subrecipient Grants 1. City of Parsons has completed a $50,000 project to develop a Source Water Protection Plan, including an Emergency Response Plan to provide contingencies for emergencies including power outages and recurring flooding of the Cheat River. The plan will also address future water demands. Funds were originally allocated to provide for a hydrologic study at Mt. Top Public Service District and the development of a source water protection plan at Kingwood Water Works. However, these systems chose not to participate in the grant program; thus these funds will be utilized to provide for proposed projects selected to participate in the 2009 Source Water Protection Grant Program. 2009 Subrecipient Grants 1. City of Hurricane has completed a $16,168 to provide for security improvements at a new reservoir and a public awareness brochure. 2. City of Elkins has completed a $53,915 project to provide physical security measures for their source water. The water plant has two impoundment sites. Both areas are susceptible to dumping of waste and other contaminants. The impact of the project will affect a majority of Randolph County citizens because the City system also supplies outlying public service districts. 3. Jefferson County Public Service District completed a $60,068.50 project to provide for a Preliminary Engineering Report to study water reclamation activities that will preserve and protect vulnerable groundwater.

		4. New Martinsville Water and Sanitary Sewer Board has completed a $69,988 project to properly abandon two wells and install a fence around a new well. A portion of the project costs ($27,995.20) was funded through the 10% set aside. The remainder was funded from the 15%. See previous section. 5. Jefferson County Commission was awarded $83,027 to provide for three projects. The first regards their wellhead protection. This project will establish ground water monitoring of water quality and quantity in water wells located in the four major watersheds in Jefferson County. Money from this grant will be used to purchase data loggers, laboratory testing for water quality and software for managing the data collected. The second part of the project will be a pilot program consisting of two elements: 1) education about harmful materials by creating lessons to be used in the schools, distributing a handout to families, and writing press releases for the media; 2) collection of hazardous materials from home owners by a professional agency set up at the Solid Waste Authority Transfer Station in Kearneysville. The last part of the project is an effort to erect signs to raise awareness to source water protection areas. $45,751.06 has been expended and the grantee will be granted a six (6) month extension to complete the project. 6. Town of Cowen has applied for $20,000 to provide security around their intake. A grant for approximately $14,635 is in process. Their original project proposal became unviable. 7. Clarksburg Water Board was awarded $11,743 to educate our customers to be our security eyes and ears throughout Water Watchers program and promote safe drinking water not only during National Drinking Water Week but all year long. No invoices have been received.

4.	Source water protection plans improved.	See above.
5.	Interim progress summaries issued.	Provide invoice and program reports.
6.	Raw data including sample analysis, physical lithologic characteristics, and borehole geophysical logs.	Contract has been signed and is currently being implemented.

Progress Report of Supplemental Grant Funds Workplan: The Wellhead Protection and Source Water Protection Grant Programs were designed to offer grant opportunities to local public water systems interesting in performing source water protection through: studies of water resources, plans for protection, public outreach, etc. Grantees from these programs have been selected to receive and/or awarded funds provided for in Activities F(10%) and E(15%): Source Water Protection Grants.

For the 2007 grant program three (3) grant projects were completed utilizing the Wellhead Protection Grant Program funds. These complete projects totaled $35,383.

For the 2008 grant program nine (9) wellhead protection projects were completed totaling $94,865. Funds for these awards are from the 15% set aside. In 2008 one award was written for source water protection (from 10% set aside) totaling $50,000 for the City of Parsons and that work has been completed. Two additional PWSs were selected to participate in the grant program, but have given notification that they will not proceed with their project and thus will not receive funding. The funds originally allocated for these source water projects are being utilized in the 2009 Source Water Protection Grant Program.

For the 2009 grant program ten (10) applicants were selected through the Wellhead Protection and Source Water Protection Grant Programs to receive awards that will utilize funding allocated in Activities F (10%) and E (15%) Source Water Protection Grants. Seven (7) projects totaling $316,333.50 have been awarded; five (5) are complete and two (2) are ongoing. Total funds disbursed is $267,314.56 (total includes 69,988.00 that has been invoiced but not paid as of this report), leaving a balance of $49,018.94 obligated but not yet spent. One additional project, Cowen, is in the process of completing their grant agreement for $14,635. If this gets approved the total obligated becomes $330,968.50.

Hydrologic Coal Mine Study- Project with the USGS, West Virginia Department of Environmental Protection and West Virginia Geological and Economic Survey (WVGES) to study the hydrological flow in abandoned coal mines in McDowell County, West Virginia. Implementation of the approved project tasks are continuing with a planned completion date in 2011. Joint funding

agreement contracts have been signed for $81,700 to USGS for period July 1, 2008-June 30, 2009; $65,200 to USGS for period July 1, 2009-June 30, 2010 and for $25,000 to WVGES for period October 1, 2008-September 30, 2009. One additional contract will be signed for the 2011 period for $55,000. Estimated total project cost to complete this study is $650,000 with WV BPH/OEHS share being approximately $226,900. A total of $171,900.00 has been disbursed to-date for this activity.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs): No variance or deviation from plans required. Project is on schedule. Scheduling and planning for the 2011 Grant Program provided funds are available. A total of $549,474 has been disbursed to-date for both activities.

I. Activity G(10%): Water Distribution (WD) and Chief Operator Training

II. Activity G(10%) Description: This activity will establish and conduct Water Distribution and Chief Operator training.

A contractor will:

- Create the following courses:
  - Water Distribution operator training.
  - Chief Operator training.
- Develop materials and hold courses in WV.
- Provide and/or arrange for course instructors.
- Schedule and conduct first year courses.
- Develop and produce written examinations (Water Distribution only).
- Issue certificates for course completion.
- Maintain course rosters and records.
- Provide a post-course evaluation and make appropriate course modifications.

III. Outcomes/Benefits:

No.	Planned Outcomes	Outcome Status
1.	Water Distribution and Chief Operator training program developed.	WD Course contract (EHS80370 effective 4/1/08 for $49,445 with the WV Environmental Training

		Center) was completed 3/31/09. The 1st contract renewal 4/1/09 was completed 3/31/10 for $12,260. The 2nd contract renewal 4/1/10 will be complete by 3/31/11 for up to $21,100. Chief Operator Course contract (EHS80373 effective 6/15/08 for $17,600 total with the WV Rural Water Association) was completed 6/14/10. The 1st contract renewal 6/15/09 was completed 6/14/10 for $14,600. The 2nd contract renewal 6/15/10 will be complete by 6/14/11 for up to $14,600.
2.	Water Distribution and Chief Operator classes taught.	During the reporting period, 3 WD courses were taught (7/20/2010, 10/19/2010, and 11/1/2010). During the reporting period, 6 Chief Operator courses were taught (7/15/10, 7/22/10, 8/26/10, 9/23/10, 10/20/10, and 11/18/10)
3.	Water Distribution and Chief Operators trained, tested and certified, where applicable.	33 trained in Water Distribution. 61 Chief Operators trained.
4.	Public health protected through improved water system operation.	Properly trained and certified operators are an essential component of the multi-barrier approach to protecting drinking water.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: Total planned for this activity is $135,745 from the 10% set aside. As of 12/31/10 $90,325.00 has been expended.

July 1, 2010 – December 31, 2010 Supplemental Grant Funds Progress Activity Report

VI. Schedules and Major Outputs:

No.	Planned Outputs	Output Status
1.	Teach remaining WD and Chief Operator classes.	Continue with current contracts to meet water operator training needs.
2.	Course records and certificates maintained.	All required documentation provided for courses taught during this reporting period. Continue for remainder of classes.

Progress Report of Supplemental Grant Funds Workplan: Water Distribution and Chief Operator contracts are in place to provide the required training across the state in accordance with operator regulations (64CSR4). The WD course was approved for 23 hours continuing education for operator renewal (CEH2008-052). The Chief Operator course was approved for 6 hours continuing education for operator renewal (CEH2008-063).

Contracts have developed new operator training resources, minimized travel costs since offered statewide and assisted operators and systems with state and federal rule compliance to ultimately enhance public drinking water protection.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs): Failure to meet course participant minimum requirements caused 2 WD courses to be cancelled as per the contract ($8,940 less spent for 2nd contract renewal). No variance or deviation from plans required at this time. Project is on schedule.

July 1, 2010 – December 31, 2010 Supplemental Grant Funds Progress Activity Report

I. Activity H(10%) & G(15%): Annualized Salaries

II. Activity H(10%) & G(15%) Description: Annualized salaries for Fiscal year 2011 have been earmarked as part of the redirection plan. Any salaries that are awarded in this grant application will be for the State Fiscal Year 2012. Any of this money that remains unspent as of 6/30/2011 will be redirected into different areas with the next grant application.

III. Outcomes/Benefits:

No.	Planned Outcome	Outcome Status
1.	Oldest grants will be closed out first as funds are disbursed.	Oldest grants are closed out in order.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity is planned to use $711,743 from the 10% set aside and an additional $386,586 from the 15% set aside unexpended funds. The total planned for this activity is $1,098,329 from both set asides.

VI. Schedules and Major Outputs:

No.	Planned Output	Output Status
1.	Oldest remaining grant is closed out.	Grant 14364 (FFY 2006) was completed in September ’10.

Progress Report of Supplemental Grant Funds Workplan:
Grant 14364 has reached the goal of spending all monies available for salaries by September 2010. Salaries will be redirected to the next oldest grant for the SFY 2011. This redirection will remain in the salaries classification and will be transparent (no effect) in the Planned Activities Budget Report.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs): No variance or deviation from plans required. Project is on schedule.

July 1, 2010 – December 31, 2010 Supplemental Grant Funds Progress Activity Report

I. Activity I(10%) & H(15%): Fringe Benefits

II. Activity I(10%) & H(15%) Description: Fringe benefits for annualized salaries for SFY 2011 have been earmarked as part of the redirection plan. Any fringe benefits that are awarded in this grant application will be utilized in the SFY 2012. Any of this money that remains unspent as of 6/30/2011 will be redirected into different areas with the next grant application.

III. Outcomes/Benefits:

No.	Planned Outcome	Outcome Status
1.	Oldest grants will be closed out first as funds are disbursed.	Oldest grants are closed out in order.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity is planned to use $268,924 from the 10% set aside and an additional $151,178 from the 15% set aside unexpended funds. The total planned for this activity is $420,102 from both set asides.

VI. Schedules and Major Outputs:

No.	Planned Output	Output Status
1.	Oldest remaining grant is closed out.	Grant 14364 (FFY 2006) was completed in September '10.

Progress Report of Supplemental Grant Funds Workplan: Grant 14364 has reached the goal of spending all monies available for fringe benefits by end of September 2010. Fringe benefits will be redirected to the next oldest grant for the SFY 2011. This redirection will remain in the fringe benefits classification and will be transparent (no effect) in the Planned Activities Budget Report.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs): No variance or deviation from plans required. Project is on schedule.

July 1, 2010 – December 31, 2010 Supplemental Grant Funds Progress Activity Report

I. Activity J(10%) & I(15%): Current Expense

II. Activity J(10%) & I(15%) Description: Current Expense for the SFY2011 has been earmarked as part of the redirection plan. This includes, but not limited to, rent, office supplies, vehicle expense, copiers, phone, fax, postage, etc. Any current expense awarded in this grant application will be utilized in SFY 2011. Any of this money that remains unspent as of 6/30/2011 will be redirected into different areas with the next grant application.

III. Outcomes/Benefits:

No.	Planned Outcome	Outcome Status
1.	Oldest grants will be closed out first as funds are disbursed.	Oldest grants are closed out in order.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity is planned to use $587,816 from the 10% set aside and an additional $1,166,381 from the 15% set aside unexpended funds. The total planned for this activity is $1,754,146 from both set asides.

VI. Schedules and Major Outputs:

No.	Planned Output	Output Status
1.	Oldest remaining grant is closed out.	Grant 14364 (FFY 2006) was completed in September '10.

Progress Report of Supplemental Grant Funds Workplan: Grant 14364 has reached the goal of spending all monies available for current expenses by end of September 2010. Current expenses will be redirected to the next oldest grant for the SFY 2011. This redirection will remain in the current expenses classification and will be transparent (no effect) in the Planned Activities Budget Report.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs): No variance or deviation from plans required. Project is on schedule.

July 1, 2010 – December 31, 2010 Supplemental Grant Funds Progress Activity Report

I. Activity K(10%) & J(15%): Indirect Costs

II. Activity K(10%) & J(15%) Description: Indirect costs associated with annualized salaries have been earmarked as part of the redirection plan. Any indirect cost awarded in a future grant application will be utilized in SFY 2011. Any of this money that remains unspent as of 6/30/2011 will be redirected into different areas with the next grant application.

III. Outcomes/Benefits:

No.	Planned Outcome	Outcome Status
1.	Oldest grants will be closed out first as funds are disbursed.	Oldest grants are closed out in order.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity is planned to use $184,687 from the 10% set aside and an additional $175,974 from the 15% set aside unexpended funds. The total planned for this activity is $360,661 from both set asides.

VI. Schedules and Major Outputs:

No.	Planned Output	Output Status
1.	Oldest remaining grant is closed out.	Grant 14364 (FFY 2006) was completed in September ’10.

Progress Report of Supplemental Grant Funds Workplan: Grant 14364 has reached the goal of spending all monies available for indirect cost by end of September 2010. Indirect cost will be redirected to the next oldest grant for the SFY 2011. This redirection will remain in the indirect cost classification and will be transparent (no effect) in the Planned Activities Budget Report.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs): No variance or deviation from plans required. Project is on schedule.

July 1, 2010 – December 31, 2010 Supplemental Grant Funds Progress Activity Report

I. Activity D(15%): WV Utility Management Institute

II. Activity D(15%) Description: This activity will develop a WV Utility Management Institute (UMI) providing professional training, leading to a Utility Manager Certification. It will create a training curriculum leading to a Utility Manager Certification awarded to utility managers successfully completing all UMI courses.

The contractor will:

- Create the following courses:
  - Utility Management.
  - Utility Organization, Regulation and Law.
  - Modern Technology and Utility Management.
  - Human Resource Management for Utilities.
  - Utility Finance and Administration.
  - Public and Government Relations in Utility Management.
- Develop materials and provide to BPH.

III. Outcomes/Benefits:

No.	Planned Outcomes	Outcome Status
1.	A WV UMI program is developed.	UMI program completed in August 2010.
2.	Participating water system staff developed management expertise.	Contract not implemented at this time.
3.	Better water system management, improved water system TMF capacity, and long-term viability.	Contract not implemented at this time.
4.	Public health protected through improved water system management.	UMI curricula is completed, but contract not implemented at this time.

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity used a total of $197,709 from the 15% set aside funds.

July 1, 2010 – December 31, 2010 Supplemental Grant Funds Progress Activity Report

VI. Schedules and Major Outputs:

No.	Planned Outputs	Output Status
1.	UMI curricula developed.	Contract completed in August 2010.

Progress Report of Supplemental Grant Funds Workplan:
A grant agreement was initiated with OEHS and West Virginia University National Environmental Services Center (WVU-NESC) for this project. WVU-NESC encountered considerable delays with the project due to software issues and the curriculum being over ten years old. Due to these significant delays WVU-NESC requested a twelve month no cost extension to allow additional time to complete the project. It should be noted that WVU-NESC will no longer be responsible for conducting the pilot phase of the project so resources can be utilized in completing the respective modules. The project was completed in August 2010 and will no longer be listed in this report.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs):
This Activity has been completed and will be removed from future reports.

I. Activity M(10%) & L(15%): Lab Equipment

II. Activity M(10%) & L(15%) Description: OEHS will purchase an Inductively Coupled Plasma – Mass Spectrometer, Discrete Analyzer , Glassware Washer, Gas Chromatograph – Mass Spectrometer, Gas Chromatograph – Electron Capture Detector, Sample Prep Unit, and a High Performance Liquid Chromatograph for the State Laboratory to aid in analysis of water samples and troubleshooting contamination problems.

III. Outcomes/Benefits:

No.	Planned Outcome	Outcome Status
1.	The state will be able to analyze water samples and provide accurate results.	Equipment is operational at this time.

July 1, 2010 – December 31, 2010 Supplemental Grant Funds Progress Activity Report

IV. EPA Key Performance Activity Measures (PAMs): There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

V. Resources: This activity is planned to use $280,000 from the 10% set aside and an additional $220,000 from the 15% set aside unexpended funds. The total planned for this activity is $500,000 from both set asides.

VI. Schedules and Major Outputs:

No.	Planned Output	Output Status
1.	The state lab will be equipped with an Inductively Coupled Plasma – Mass Spectrometer, Discrete Analyzer, a Glassware Washer, Gas Chromatograph/ Mass Spectrometer, and an Inductively Coupled Plasma –Electron Capture Detector.	Equipment is operational at this time.
2.	The state lab will be equipped with three Gas Chromatographs to analyze for pesticides, herbicides, and synthetic organic compounds.	Equipment has not been purchased yet.

Progress Report of Supplemental Grant Funds Workplan: A proposal from the state lab staff for the above mentioned equipment has been reviewed by OEHS and an agreement has been made for the purchase of this equipment. The Inductively Coupled Plasma – Mass Spectrometer, Discrete Analyzer and the Glassware Washer have been purchased for a total of $164,979 and a Gas Chromatograph - Mass Spectrometer for $53,341.64 has also been purchased.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs): The state lab is just now writing up the specifications and purchase order for the additional three gas chromatographs.

Financial Status of Set Asides:

The following tables will provide a snapshot picture of the unexpended set aside funds and the redirection of those funds to the Supplemental Work Plan activities.

Table for Redirection of Prior Grant Funds 15% Set-Aside

Redirection Overall Sheet (Includes Salaries, Fringes, & etc)

		Activity A/15%	Activity B/15%	Activity C/15%	Activity D/15%	Activity E/15%	ActivityF/15%	Activity G/15%	Activity H/15%	Activity J/15%	Activity I/15%	Activity K/15%	Activity L/15%		
Org 3044 15%								Projected Payroll 9 Months January - September 2011 Pay Periods	Projected Fringes 9 Months January - September 2011 Pay Periods	Current Expenses 9 Months January - September 2011 Pay Periods	Projected Indirect 9 Months January - September 2011 Pay Periods				
Grant #	FIMS Balances as of 12-31-10	Capacity Development	GIS Mapping	United States Geological Survey Coal Study	Utility Management	SWAP MiniGrants	Project & Planning Design					SWAP Technical	Lab Equipment	Grant Balance	Committed Balance
14364 balance	$ 10.73													$0.00	
Committed 14364		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
Not Committed-Pending 14364		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
Not Committed 14364		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10.73	$ -	$ -	$ -		
15384 balance	$ 115,478.22													$0.00	
Committed 15384		$ -	$ 26,148.78	$ -	$ -	$ -	$ 87,672.04	$ -	$ -	$ -	$ -	$ -	$ -		$ 113,820.82
Not Committed -Pending 15384		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,657.40	$ -	$ -	$ -		
Not Committed 15384		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
16569 balance	$ 327,005.81													$0.00	
Committed 16569		$ -	$ -	$ -	$ -	$ -	$ 235,674.86	$ -	$ -	$ 89,261.65	$ -	$ -	$ -		$ 324,936.51
Not Committed -Pending 16569		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
Not Committed 16569		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,069.30	$ -	$ -	$ -		
17779 balance	$ 871,574.43													$0.00	
Committed 17779		$ -	$ -	$ -	$ -	$ 45,819.00	$ 466,595.36	$ -	$ -	$ 82,345.98	$ -	$ -	$ -		$ 594,760.34
Not commited -Pending 17779		$ -	$ -	$ -	$ -	$ -	$ -	$ 128,862.00	$ 50,392.74	$ -	$ 88,605.09	$ -	$ -		
Not Committed 17779		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,954.26	$ -	$ -	$ -		
19106 balance	$ 2,432,704.00													$0.00	
Committed 19106		$ -	$ -	$ -	$ -	$ -	$ 150,000.00	$ -	$ -	$ -	$ -	$ -	$ -		$ 150,000.00
Not commited -Pending 19106		$ -	$ -	$ -	$ -	$ -	$ -	$ 257,724.00	$ 100,785.48	$ -	$ 87,368.44	$ -	$ -		
Not Committed 19106		$ 591,794.60	$ -	$ -	$ -	$ -	$ 43,000.00	$ -	$ -	$ 982,031.48	$ -	$ -	$ 220,000.00		
	$3,746,773.19	$591,794.60	$26,148.78	$0.00	$0.00	$45,819.00	$982,942.26	$386,586.00	$151,178.22	$1,166,330.80	$175,973.52	$0.00	$220,000.00	$0.01	$1,183,517.67
	Blue means dollar amount is not under contract but is in the works to be under contract in the future.														

July 1, 2010 – December 31, 2010 Supplemental Grant Funds Progress Activity Report

Includes both Federal and State

Table for Redirection of Prior Grant Funds 10% Set-Aside

Redirection Overall Sheet (Includes Salaries, Fringes, & etc)

Org 3045 10%

Grant #	FIMS Balances as of 12-31-10	Activity A/10 Project & Planning Design	Activity B/10% Capacity Dev.	Activity C/10% GIS Mapping	Activity D/10% AWOP & PBT	Activity E/10% Security Enhancements	Activity F/10% Source Water Mini Protection Grants	Activity G/10 Operator Certification	Activity H/10% Projected Payroll 9 Months January - September 2011 Pay Periods	Activity I/10% Projected Fringes 9 Months January - September 2011 Pay Periods	Activity J/10% Projected Current Expenses 9 Months January - September 2011 Pay Periods	Activity K/10% Projected Indirect 9 Months January - September 2011 Pay Periods	Activity L/10% SWAP Technical	Activity M/10% Lab Equipment	Grant Balance	Committed Total
14364 balance	$ 873.28														$0.00	
Committed 14364		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
Not Committed-Pending 14364		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 873.28	$ -	$ -	$ -		
Not Committed 14364		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
15384 balance	$ 30,848.87														$0.00	
Committed 15384		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,776.06	$ -	$ -	$ -		$ 30,776.06
Not Committed -Pending 15384		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 72.81	$ -	$ -	$ -		
Not Committed 15384		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
16569 balance	$ 124,756.01														$0.00	
Committed 16569		$ -	$ -	$ -	$ -	$ 45,000.00	$ 37,276.44	$ -	$ -	$ -	$ 39,265.46	$ -	$ -	$ -		$ 121,541.90
Not Committed -Pending 16569		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,669.92	$ -	$ -		
Not Committed 16569		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (10,455.81)	$ -	$ -	$ -		
17779 balance	$ 1,191,240.54														$0.00	
Committed 17779		$ -	$ 377,127.00	$ -	$ -	$ -	$ 42,980.00	$ 4,800.00	$ -	$ -	$ 120,278.52	$ -	$ 632,166.98	$ -		$ 1,177,352.50
Not commited -Pending 17779		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,867.40	$ -	$ -		
Not Committed 17779		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (12,979.36)	$ -	$ -	$ -		
19106 balance	$ 2,170,960.00														$0.00	
Committed 19106		$ -	$ -	$ -	$ -	$ -	$ -	$ 12,660.00	$ -	$ -	$ -	$ -	$ 276,720.00	$ -		$ 289,380.00
Not commited -Pending 19106		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 711,742.50	$ 268,923.78	$ -	$ 144,149.82	$ -	$ -		
Not Committed 19106		$ -	$ -	$ -	$ 190,824.00	$ 58,812.64	$ 87,142.45	$ -	$ -	$ -	$ 419,984.81	$ -	$ -	$ -		
	$ 3,518,678.70	$ -	$ 377,127.00	$ -	$ 190,824.00	$ 103,812.64	$ 167,398.89	$ 17,460.00	$ 711,742.50	$ 268,923.78	$ 587,815.77	$ 184,687.14	$ 908,886.98	$ -	$ 0.00	$ 1,619,050.46

Blue means dollar amount is not under contract but is in the works to be under contract in the future.

July 1, 2010 – December 31, 2010 Supplemental Grant Funds Progress Activity Report

Federal Only

Table for Redirection of Prior Grant Funds 10% Set-Aside

Redirection Overall Sheet (Includes Salaries, Fringes, & etc)

Org 3045 10%

Grant #	FIMS Balances as of 12-31-10	Activity A/10 Project & Planning Design	Activity B/10% Capacity Dev.	Activity C/10% GIS Mapping	Activity D/10% AWOP & PBT	Activity E/10% Security Enhancements	Activity F/10% Source Water Mini Protection Grants	Activity G/10 Operator Certification	Activity H/10% Projected Payroll 9 Months January - September 2011 Pay Periods	Activity I/10% Projected Fringes 9 Months January - September 2011 Pay Periods	Activity J/10% Projected Current Expenses 9 Months January - September 2011 Pay Periods	Activity K/10% Projected Indirect 9 Months January - September 2011 Pay Periods	Activity L/10% SWAP Technical	Activity M/10% Lab Equipment	Grant Balance	Committed Total
14364 balance	$ 398.17														$0.00	
Committed 14364		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
Not Committed-Pending 14364		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 398.17	$ -	$ -	$ -		
Not Committed 14364		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
15384 balance	$ 15,828.94														$0.00	
Committed 15384		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,791.58	$ -	$ -	$ -		$ 15,791.58
Not Committed -Pending 15384		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 37.36	$ -	$ -	$ -		
Not Committed 15384		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
16569 balance	$ 62,378.01														$0.00	
Committed 16569		$ -	$ -	$ -	$ -	$ 22,500.00	$ 18,638.22	$ -	$ -	$ -	$ 19,632.73	$ -	$ -	$ -		$ 60,770.95
Not Committed -Pending 16569		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,834.96	$ -	$ -		
Not Committed 16569		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (5,227.91)	$ -	$ -	$ -		
17779 balance	$ 595,620.27														$0.00	
Committed 17779		$ -	$ 188,563.50	$ -	$ -	$ -	$ 21,490.00	$ 2,400.00	$ -	$ -	$ 60,139.26	$ -	$ 316,083.49	$ -		$ 588,676.25
Not commited -Pending 17779		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,433.70	$ -	$ -		
Not Committed 17779		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (6,489.68)	$ -	$ -	$ -		
19106 balance	$ 1,297,010.00														$0.00	
Committed 19106		$ -	$ -	$ -	$ -	$ -	$ -	$ 7,563.54	$ -	$ -	$ -	$ -	$ 165,322.53	$ -		$ 172,886.08
Not commited -Pending 19106		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 425,220.70	$ 160,664.79	$ -	$ 86,120.31	$ -	$ -		
Not Committed 19106		$ -	$ -	$ -	$ 114,005.16	$ 35,136.80	$ 52,062.05	$ -	$ -	$ -	$ 250,914.11	$ -	$ -	$ -		
	$ 1,971,235.39	$ -	$ 188,563.50	$ -	$ 114,005.16	$ 57,636.80	$ 92,190.27	$ 9,963.54	$ 425,220.70	$ 160,664.79	$ 335,195.63	$ 106,388.97	$ 481,406.02	$ -	$ 0.00	$ 838,124.86

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